

**ADMINISTRATIVE INTERNAL USE ONLY****ROUTING AND RECORD SHEET**

SUBJECT: (Optional)

HRPS First Quarter Accomplishments - FY 1983

FROM:

C/HRPS/OP  
1012 Ames

EXTENSION

NO.

DATE

17 Jan 83

TO: (Officer designation, room number, and building)

DATE

RECEIVED

FORWARDED

OFFICER'S  
INITIALS

COMMENTS (Number each comment to show from whom to whom. Draw a line across column after each comment.)

1. DD/OP-PA&E  
1006 Ames

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17 January 1983

MEMORANDUM FOR: DD/OP-PA&E

FROM:

C/HRPS

SUBJECT: HRPS First Quarter Accomplishments  
FY 1983

Standard Estimates and Projections:

- ① 1. The Human Resources Management Information Report (HRMIS) has been reactivated on a quarterly basis. The FY 82 report was sent to D/Pers with color graphics (for the first time).
- ② 2. The personnel data relating to FY 81 and FY 82 employee age flows has been extracted, formatted, converted into percentages, and merged into data files by career panel and employee category. When budgetary data is received indicating anticipated grade and occupational position changes in future fiscal years, HRPS will be able to use its data files for various age-flow projections.
- ③ 3. The HRPS computer model has been used to produce numerous FY 83 FTP and strength projections. The projections are updated to show the actual EODs and outflows on a monthly basis. At SPD's request, the model has been modified to reflect historical seasonality and is being used as a basis for SPD's EOD allocations to the Agency directorates. These projections have also been provided to D/Pers and O/Comp to form the basis for a request to OMB for an increase in FTP.
- ④ 4. HRPS has worked very closely with SPD in developing FY 83 EOD targets by category, directorate and office. As a result of this effort, SPD and HRPS are now in agreement and are using the same numbers for projections.

Special Projections:

- ④ 5. Worked with both OC/Pers and OP/SPD in developing OC EOD requirements for FY 83. As a result, both OC and SPD are in agreement on the overall FY 83 OC EOD requirements.

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5 6. A salary model has been developed, utilizing Statistical Analysis System (SAS) software, to demonstrate the effects of modifying the currently used General Schedule. The model has been successfully loaded with live data to demonstrate the five year impact on a recently completed pay study.

7. A special report of Agency retirement trends was provided to the DD/OP-SP for his use in a Center for Studies in Intelligence conference. The most clearly delineated trend was the reduction in retirees in the 51-54 age range.

8. Two special multi-year attrition studies were completed for the DDA. The studies were organized by Career Service and employee category.

6 9. A methodology for calculating the mutual impact of average grade and grade-point changes was prepared for PMCD. The methodology will be used in PMCD dealings with O/Comp.

#### Plans & Procedures:

10. An HRPS procedures manual has been prepared which documents most of the standard HRPS projection methodology. Included were procedures for projecting: promotions, age flows, strength, FTE, occupational flows, processing levels, etc. This manual will be maintained and expanded to prevent any loss of procedural expertise in the Staff.

7 11. Participated with DDA representatives in their efforts to propound a Directorate long-range plan. This participation included attendance at two "brain storming" sessions, reviewing all DDA office papers, and the provision of OP comments in reaction to reviewed papers.

8 12. Prepared the OP Long-Range Plan in reaction to the DCI Long-Range Planning Phase III Summary. The plan was the result of a reiterative process which incorporated all OP reactions to an initial HRPS draft.

13. A structured Agency history was prepared and distributed for comment. This summary represented an attempt to itemize ten years of significant Agency events such as organizational changes, freezes, early-outs, and major strength changes. The completed document will be used as a tool in future historical trend analysis.

#### Jurimetric Support:

14. HRPS participated in an October 1982 OP/PA&E meeting with OGC representatives at which OGC agreed to document their future needs.

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15. The OGC jurimetric consultant,  provided HRPS with a possible "promotion" model for use in regression analysis. The model was tested and found satisfactory.

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16. The educational background on 260 of the 300 residuals in our current case was entered in the existing model to evaluate the overall impact.

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